

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	10,284,951	12,265,110	12,249,000	12,371,590	12,499,250	12,583,100
120 Special Salaries	1,731,810	99,630	160,710	99,630	160,710	160,710
130 Overtime	930,733	935,150	995,630	940,070	1,004,520	1,013,760
140 Employee Benefits	4,105,998	4,353,450	4,174,010	4,585,820	4,490,640	4,514,130
150 Planned Savings	0	(189,900)	(176,410)	(192,560)	(442,710)	(492,250)
SUBTOTAL PERSONAL SERVICES	17,053,491	17,463,440	17,402,940	17,804,550	17,712,410	17,779,450
210 Utilities	198,867	248,450	228,450	251,190	231,200	231,630
220 Communications	61,212	66,230	63,160	66,350	61,930	61,930
230 Transportation and Training	1,473	3,250	3,670	3,250	3,670	3,670
240 Insurance	42,090	64,540	64,540	67,000	67,000	67,000
250 Professional Fees	17,137	62,300	52,150	17,300	45,100	45,100
260 Data Processing	16,476	16,480	16,880	16,480	17,240	17,240
270 Equipment Contractuals	288,591	297,270	314,770	302,570	310,670	310,670
280 Building and Grounds Contractuals	37,543	36,600	36,990	36,600	36,990	36,990
290 Other Contractuals	5,361	4,240	4,520	4,240	4,520	4,520
SUBTOTAL CONTRACTUAL SERVICES	668,751	799,360	785,130	764,980	778,320	778,750
310 Office Supplies	29,509	22,170	27,750	22,170	27,370	27,370
320 Clothing and Towels	74,221	73,110	82,490	73,110	82,490	82,490
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	148,494	167,110	172,990	166,770	174,390	173,050
350 Materials	1,758	0	1,250	0	1,250	1,250
360 Equipment Supplies	86,237	91,190	87,390	91,190	87,390	87,390
370 Building Parts	29,175	40,320	35,710	40,320	33,600	33,600
380 Non-Capitalizable Equipment	23,420	25,100	76,260	25,100	73,130	86,440
390 Other Commodities	50,683	18,310	21,820	18,310	21,820	21,820
SUBTOTAL COMMODITIES	443,497	437,310	505,660	436,970	501,440	513,410
410 Land	0	0	0	0	0	0
420 Buildings	1,526	480	480	480	480	480
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,050	1,560	1,800	1,560	1,800	1,800
450 Vehicular Equipment	53,264	28,800	26,260	21,600	19,700	32,200
460 Operating Equipment	7,408	38,520	43,900	8,410	24,400	8,210
SUBTOTAL CAPITAL OUTLAY	64,248	69,360	72,440	32,050	46,380	42,690
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	31,190	31,190	31,190	25,570	225,570	400,000
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	31,190	31,190	31,190	25,570	225,570	400,000
TOTAL	18,261,177	18,800,660	18,797,360	19,064,120	19,264,120	19,514,300

FIRE DEPARTMENT

The Fire Department is responsible for protecting life and property through fire suppression, prevention and emergency medical services. Primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Department also maintains a Hazardous Materials Team.

Budget Highlights

The adopted 1994 budget shows an increase of \$463,460 over the 1993 adopted budget. The approved 1995 budget increases \$250,180 over the adopted 1994 budget.

- Federal mandates require replacement of all portable air pack units. A three-year replacement program (\$54,000/year) was initiated in 1992, and is included in the 1993 revised and adopted 1994 budgets.
- A new computer system was purchased through the Savings Incentive Program (SIP) during 1992. The SIP is being reimbursed over a three year period (1992 through 1994) with revenues generated from the Hazardous Materials Inspection Program instituted in 1991.
- The budget contains \$50,000 for an Operational and Management Study.
- A federal mandate, requiring specialized, annual physicals for persons involved in hazardous materials emergencies, requires an additional \$32,000 in 1993 and \$25,000 per year thereafter.
- New federal guidelines on the purchase, use, and reuse of protective clothing for hazardous material responses will increase annual costs \$13,650.
- The budget contains an additional \$5,000 annually for a service to contract for the provision/disposal of cleaning solvents used in the maintenance of fire apparatus (the number of solvent basins have been reduced from one at each fire station to three locations). This is also done in response to newly enacted federal guidelines.
- The adopted 1994 budget contains \$200,000 for a partial-year funding of eleven (11) additional firefighters; the adopted 1995 budget contains \$400,000 for a full-year funding. These positions will be used to expand service at an existing Fire Station by adding one additional pumper unit, thus delaying the need for an additional fire station.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	17,053,491	17,463,440	17,402,940	17,712,410	17,779,450
Contractual Services	668,751	799,360	785,130	778,320	778,750
Commodities	443,497	437,310	505,660	501,440	513,410
Capital Outlay	64,248	69,360	72,440	46,380	42,690
Other	31,190	31,190	31,190	225,570	400,000
TOTAL	18,261,177	18,800,660	18,797,360	19,264,120	19,514,300

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	589,700	698,170	681,140	698,170	690,530	691,800
120 Special Salaries	98,125	2,950	2,820	2,950	2,820	2,820
130 Overtime	809	5,540	4,500	5,540	4,500	4,500
140 Employee Benefits	210,694	221,620	197,110	231,690	204,250	204,390
150 Planned Savings	0	(15,240)	(14,870)	(14,930)	(36,430)	(36,450)
SUBTOTAL PERSONAL SERVICES	899,328	913,040	870,700	923,420	865,670	867,160
210 Utilities	198,437	248,450	228,450	251,190	231,200	231,630
220 Communications	60,857	66,110	63,040	66,230	61,810	61,810
230 Transportation and Training	1,357	1,250	1,670	1,250	1,670	1,670
240 Insurance	42,090	64,540	64,540	67,000	67,000	67,000
250 Professional Fees	0	50,000	50	5,000	0	0
260 Data Processing	16,476	16,480	16,880	16,480	17,240	17,240
270 Equipment Contractuals	20,893	350	11,300	350	1,850	1,850
280 Building and Grounds Contractuals	37,543	36,600	36,990	36,600	36,990	36,990
290 Other Contractuals	1,118	1,030	1,030	1,030	1,030	1,030
SUBTOTAL CONTRACTUAL SERVICES	378,771	484,810	423,950	445,130	418,790	419,220
310 Office Supplies	25,627	18,190	24,830	18,190	24,450	24,450
320 Clothing and Towels	0	740	740	740	740	740
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	5,040	28,640	27,240	27,300	28,140	26,800
350 Materials	867	0	1,250	0	1,250	1,250
360 Equipment Supplies	2,497	2,000	2,500	2,000	2,500	2,500
370 Building Parts	29,026	40,100	35,710	40,100	33,600	33,600
380 Non-Capitalizable Equipment	6,928	100	350	100	350	350
390 Other Commodities	35,329	13,780	14,780	13,780	14,780	14,780
SUBTOTAL COMMODITIES	105,314	103,550	107,400	102,210	105,810	104,470
410 Land	0	0	0	0	0	0
420 Buildings	477	480	480	480	480	480
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,050	1,560	1,800	1,560	1,800	1,800
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,300	5,400	3,630	5,400	6,130	3,330
SUBTOTAL CAPITAL OUTLAY	3,827	7,440	5,910	7,440	8,410	5,610
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>1,387,241</u>	<u>1,508,840</u>	<u>1,407,960</u>	<u>1,478,200</u>	<u>1,398,680</u>	<u>1,396,460</u>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services, maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Fire Chief	1	1	1	003	63,340	67,520	67,520	67,520
Deputy Fire Chief - Administration	1	1	1	007	49,880	54,580	54,580	54,580
Chief Fire Safety and Training	1	1	1	831	43,020	44,890	44,890	44,890
Fire Master Mechanic	1	1	1	829	39,580	41,360	41,360	41,360
Chief Executive Officer	1	1	1	829	39,580	41,360	41,360	41,360
Fire Operations Training Instructor	3	3	3	827	107,360	112,420	112,420	112,420
Fire Department Mechanic	3	3	0	827	107,360	0	0	0
Mechanic III	0	0	3	623	0	91,340	89,420	89,420
Coordinator of Fire and Medical Rescue Services	1	1	1	827	35,090	36,250	36,250	36,250
Mechanic Supervisor	1	1	1	624	30,280	31,280	31,280	31,280
Administrative Secretary	1	1	1	620/21	26,240	27,110	27,110	27,110
Maintenance Mechanic	1	1	1	621	26,240	27,110	27,110	27,110
Administrative Aide I	1	1	2	620	25,050	46,850	48,200	49,570
Secretary	1	1	1	618/19	23,920	24,710	24,710	24,710
Data Control Clerk	1	1	1	617	21,850	22,570	22,570	22,570
Typist Clerk	1	1	0	614	19,160	0	0	0
Subtotal	19	19	19		657,950	669,350	668,780	670,150
ADD: Employee Compensation					23,480	0	9,960	9,960
Longevity					8,160	8,160	8,160	8,160
Education Pay					2,880	0	0	0
EMT Pay					2,500	430	430	430
Standby Pay					3,200	3,200	3,200	3,200
TOTAL	19	19	19		698,170	681,140	690,530	691,900

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	9,201,047	10,940,850	10,946,270	11,047,330	11,178,130	11,260,610
120 Special Salaries	1,532,693	93,400	151,380	93,400	151,380	151,380
130 Overtime	927,125	922,960	984,480	927,880	993,370	1,002,610
140 Employee Benefits	3,701,516	3,926,960	3,774,840	4,140,130	4,070,020	4,093,370
150 Planned Savings	0	(165,830)	(152,760)	(168,790)	(383,950)	(434,110)
SUBTOTAL PERSONAL SERVICES	15,362,380	15,718,340	15,704,210	16,039,950	16,008,950	16,073,860
210 Utilities	430	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	117	2,000	2,000	2,000	2,000	2,000
240 Insurance	0	0	0	0	0	0
250 Professional Fees	16,602	11,350	51,150	11,350	44,150	44,150
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	267,575	296,920	303,470	302,220	308,820	308,820
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	3,331	1,500	1,780	1,500	1,780	1,780
SUBTOTAL CONTRACTUAL SERVICES	288,054	311,770	358,400	317,070	356,750	356,750
310 Office Supplies	1,444	0	0	0	0	0
320 Clothing and Towels	74,221	71,870	81,250	71,870	81,250	81,250
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	143,454	138,270	145,550	139,270	146,050	146,050
350 Materials	875	0	0	0	0	0
360 Equipment Supplies	83,623	89,120	84,790	89,120	84,790	84,790
370 Building Parts	150	220	0	220	0	0
380 Non-Capitalizable Equipment	16,452	25,000	75,910	25,000	72,780	86,090
390 Other Commodities	14,935	4,100	6,610	4,100	6,610	6,610
SUBTOTAL COMMODITIES	335,154	328,580	394,110	329,580	391,480	404,790
410 Land	0	0	0	0	0	0
420 Buildings	1,049	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	53,264	28,800	26,260	21,600	19,700	32,200
460 Operating Equipment	5,356	29,930	37,080	2,430	15,090	3,900
SUBTOTAL CAPITAL OUTLAY	59,669	58,730	63,340	24,030	34,790	36,100
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	200,000	400,000
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	200,000	400,000
TOTAL	16,045,257	16,417,420	16,520,060	16,710,630	16,991,970	17,271,500

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through fire extinguishment, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 19 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 14 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumpers, from 17 stations throughout the City.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Deputy Fire Chief - Operations	1	1	1	006	48,810	53,880	53,880	53,880
Fire Division Chief	3	0	0	831	0	0	0	0
Fire Battalion Chief	10	11	11	829	434,750	456,490	456,490	456,490
Fire Captain	54	57	57	827	2,019,510	2,121,080	2,121,080	2,121,080
Fire Investigator I	3	3	3	824	94,850	100,120	100,120	100,120
Fire Lieutenant	66	69	69	892	2,192,790	2,275,420	2,302,720	2,302,720
Firefighter	204	204	204	891	5,427,360	5,838,670	5,977,440	6,059,920
Subtotal	341	345	345		10,218,070	10,845,660	11,011,730	11,094,210
ADD: Employee Compensation					408,720	0	65,790	65,790
Longevity					94,870	94,870	94,870	94,870
Holiday Pay					533,060	572,770	581,660	590,900
Education Pay					82,520	0	0	0
EMT Pay					134,370	3,440	3,440	3,440
Acting Officer					17,130	17,130	28,900	28,900
Shift Differential					670	670	670	670
Standby Pay					1,630	1,630	1,630	1,630
TOTAL	341	345	345		11,491,040	11,536,170	11,788,690	11,880,410

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	494,204	626,090	621,590	626,090	630,590	630,590
120 Special Salaries	100,992	3,280	6,510	3,280	6,510	6,510
130 Overtime	2,800	6,650	6,650	6,650	6,650	6,650
140 Employee Benefits	193,788	204,870	202,060	214,000	216,370	216,370
150 Planned Savings	0	(8,830)	(8,780)	(8,840)	(22,330)	(21,690)
SUBTOTAL PERSONAL SERVICES	791,783	832,060	828,030	841,180	837,790	838,430
210 Utilities	0	0	0	0	0	0
220 Communications	355	120	120	120	120	120
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	535	950	950	950	950	950
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	124	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	912	1,710	1,710	1,710	1,710	1,710
SUBTOTAL CONTRACTUAL SERVICES	1,926	2,780	2,780	2,780	2,780	2,780
310 Office Supplies	2,438	3,980	2,920	3,980	2,920	2,920
320 Clothing and Towels	0	500	500	500	500	500
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	200	200	200	200	200
350 Materials	16	0	0	0	0	0
360 Equipment Supplies	116	70	100	70	100	100
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	40	0	0	0	0	0
390 Other Commodities	419	430	430	430	430	430
SUBTOTAL COMMODITIES	3,029	5,180	4,150	5,180	4,150	4,150
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	752	3,190	3,190	580	3,180	980
SUBTOTAL CAPITAL OUTLAY	752	3,190	3,190	580	3,180	980
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	31,190	31,190	31,190	25,570	25,570	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	31,190	31,190	31,190	25,570	25,570	0
TOTAL	828,680	874,400	869,340	875,290	873,470	846,340

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Fire Marshal	1	1	1	007	48,880	53,350	53,350	53,350
Chief Fire Inspector	1	1	1	829	39,580	40,550	40,550	40,550
Chief Fire Investigator	1	1	1	829	39,580	41,360	41,360	41,360
Chief Fire Prevention Training Instructo	1	1	1	829	39,580	41,360	41,360	41,360
Fire Prevention Inspector II	1	1	1	827	35,790	35,790	35,790	35,790
Fire Investigator II	1	1	1	827	35,790	37,470	37,470	37,470
Fire Prevention Training Instructor II	1	1	1	827	35,790	37,470	37,470	37,470
Fire Protection Systems Specialist	1	1	1	827	35,790	37,470	37,470	37,470
Fire Prevention Plans Examiner	1	1	1	827	35,790	35,390	35,390	35,390
Fire Prevention Training Instructor	2	2	2	824	63,230	67,470	67,470	67,470
Fire Prevention Inspector I	3	3	3	824	94,850	101,210	101,210	101,210
Fire Investigator I	1	1	1	824	31,620	33,370	33,370	33,370
Administrative Aide I	1	1	1	623	25,050	25,870	25,870	25,870
Secretary	1	1	1	618/19	22,850	24,710	24,710	24,710
Subtotal	17	17	17		584,170	612,840	612,840	612,840
ADD: Employee Compensation					23,150	0	9,000	9,000
Longevity					7,130	7,130	7,130	7,130
Education Pay					5,040	0	0	0
EMT Pay					5,410	430	430	430
Acting Pay					0	1,710	1,710	1,710
Shift Differential					620	620	620	620
Standby Pay					570	570	570	570
TOTAL	17	17	17		626,090	623,300	632,300	632,300